

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,796,544	\$ 14,263,083	\$ 14,263,083	\$ 14,263,083
Legislative Reductions	-206,000	0	0	0
	<u>13,590,544</u>	<u>14,263,083</u>	<u>14,263,083</u>	<u>14,263,083</u>
Other Resources				
Balance Brought Forward (Approps)	29,966	0	0	0
Receipts				
Federal Support	1,029,712	1,619,514	1,883,422	1,883,422
Intra State Receipts	692,839	544,618	544,618	544,618
Reimbursement from Other Agencies	142,284	143,276	143,276	143,276
Gov Fund Type Transfers - Other Age	1,857,699	2,037,167	1,773,259	1,773,259
Fees, Licenses & Permits	4,030,691	4,000,000	4,000,000	4,000,000
	<u>7,753,225</u>	<u>8,344,575</u>	<u>8,344,575</u>	<u>8,344,575</u>
Total Resources	<u>\$ 21,373,735</u>	<u>\$ 22,607,658</u>	<u>\$ 22,607,658</u>	<u>\$ 22,607,658</u>
 FTE	 <u>145.89</u>	 <u>155.00</u>	 <u>155.00</u>	 <u>155.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,829,824	\$ 17,796,880	\$ 17,796,880	\$ 17,796,880
Personal Travel In State	29,871	77,479	77,479	77,479
State Vehicle Operation	190,089	183,448	183,448	183,448
Depreciation	227,895	141,400	141,400	141,400
Personal Travel Out of State	57,596	78,020	78,020	78,020
Office Supplies	68,239	83,718	83,718	83,718
Equipment Maintenance Supplies	8,002	6,200	6,200	6,200
Professional & Scientific Supplies	695,059	576,690	576,690	576,690

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Disposition of Resources (cont.)				
Other Supplies	40,245	51,486	51,486	51,486
Printing & Binding	3,212	2,950	2,950	2,950
Uniforms & Related Items	1,996	2,000	2,000	2,000
Postage	72,611	61,950	61,950	61,950
Communications	239,393	261,390	261,390	261,390
Rentals	52,198	54,075	54,075	54,075
Utilities	1,059	1,000	1,000	1,000
Professional & Scientific Services	85,233	113,323	113,323	113,323
Outside Services	433,527	1,009,608	1,009,608	1,009,608
Intra-State Transfers	343,560	37,500	37,500	37,500
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	402,018	942,052	942,052	942,052
Reimbursement to Other Agencies	147,067	138,963	138,963	138,963
ITS Reimbursements	353,307	334,098	334,098	334,098
IT Outside Services	122,980	1,500	1,500	1,500
Gov Fund Type Transfers - Auditor of	871	400	400	400
Gov Fund Type Transfers - Other Age	20,072	2,904	2,904	2,904
Equipment	9,998	312,150	312,150	312,150
Office Equipment	5,892	0	0	0
Equipment - Non-Inventory	29,569	53,662	53,662	53,662
IT Equipment	801,910	174,212	174,212	174,212
Other Expense & Obligations	86,879	108,500	108,500	108,500
Refunds-Other	318	0	0	0
Reversions	13,246	0	0	0
Total Disposition of Resources	<u>\$ 21,373,735</u>	<u>\$ 22,607,658</u>	<u>\$ 22,607,658</u>	<u>\$ 22,607,658</u>